

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EAID

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	1,193,823.3	-1,528.4	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	1,193,823.3	-1,528.4	-0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	1,140,791.6	-2,480.2	-0.2%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	32,240.7	951.8	3.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	1,140,791.6	-2,480.2	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	32,240.7	951.8	3.0%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Formula Component
 IRIS AP Type: EPPT

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	72,568.3	765.3	1.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	72,568.3	765.3	1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	72,568.3	765.3	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	72,568.3	765.3	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EFOU

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	441.7	57,426.1	57,426.1	57,426.1	450.0	450.0	-56,976.1	-99.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	441.7	57,426.1	57,426.1	57,426.1	450.0	450.0	-56,976.1	-99.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	57,000.0	57,000.0	57,000.0	0.0	0.0	-57,000.0	-100.0%
1108 Stat Desig (Other)	441.7	426.1	426.1	426.1	450.0	450.0	23.9	5.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	57,000.0	57,000.0	57,000.0	0.0	0.0	-57,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	441.7	426.1	426.1	426.1	450.0	450.0	23.9	5.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Residential Schools Program (148)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EBHG

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	8,535.8	-2,133.9	-20.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	8,535.8	-2,133.9	-20.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	8,535.8	-2,133.9	-20.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	8,535.8	-2,133.9	-20.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Formula Component
 IRIS AP Type: EESP

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	689.3	797.7	826.9	1,149.3	1,281.3	1,281.3	132.0	11.5%
2000 Travel	52.0	75.6	75.6	175.5	125.5	125.5	-50.0	-28.5%
3000 Services	211.7	176.5	180.3	131.1	69.4	69.4	-61.7	-47.1%
4000 Commodities	4.8	8.3	8.3	8.3	0.0	0.0	-8.3	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	957.8	1,058.1	1,091.1	1,464.2	1,476.2	1,476.2	12.0	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	793.3	825.1	854.0	1,027.1	1,037.4	1,037.4	10.3	1.0%
1007 I/A Rcpts (Other)	164.5	233.0	237.1	437.1	438.8	438.8	1.7	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	793.3	825.1	854.0	1,027.1	1,037.4	1,037.4	10.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	164.5	233.0	237.1	437.1	438.8	438.8	1.7	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,541.2	1,556.6	1,561.6	1,457.8	1,705.3	1,705.3	247.5	17.0%
2000 Travel	1.3	2.4	2.4	0.0	0.0	0.0	0.0	0.0%
3000 Services	561.6	504.2	511.5	717.7	2,806.4	2,806.4	2,088.7	291.0%
4000 Commodities	14.7	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,118.8	2,069.7	2,082.0	2,182.0	4,518.2	4,518.2	2,336.2	107.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.1	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund (UGF)	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	1,215.3	102.5	9.2%
1007 I/A Rcpts (Other)	912.7	920.5	924.1	924.1	3,157.8	3,157.8	2,233.7	241.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	1,215.3	102.5	9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	912.7	920.5	924.1	924.1	3,157.8	3,157.8	2,233.7	241.7%
Federal	131.9	145.0	145.1	145.1	145.1	145.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	12	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	435.6	608.0	608.0	608.0	660.0	660.0	52.0	8.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	197.3	533.9	538.4	238.4	200.4	200.4	-38.0	-15.9%
4000 Commodities	49.2	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	682.1	1,199.1	1,203.6	903.6	917.6	917.6	14.0	1.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	188.6	390.9	392.3	292.3	296.1	296.1	3.8	1.3%
1007 I/A Rcpts (Other)	493.5	808.2	811.3	611.3	621.5	621.5	10.2	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	188.6	390.9	392.3	292.3	296.1	296.1	3.8	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	493.5	808.2	811.3	611.3	621.5	621.5	10.2	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,652.5	1,702.1	1,707.1	1,877.0	1,916.4	1,916.4	39.4	2.1%
2000 Travel	22.9	41.4	41.4	45.5	45.5	45.5	0.0	0.0%
3000 Services	846.1	820.3	829.4	655.4	655.4	655.4	0.0	0.0%
4000 Commodities	0.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,522.2	2,569.8	2,583.9	2,583.9	2,623.3	2,623.3	39.4	1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	2,623.3	39.4	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	2,623.3	39.4	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,336.4	1,285.1	1,285.1	1,292.1	1,321.3	1,321.3	29.2	2.3%
2000 Travel	15.8	51.5	51.5	69.7	69.7	69.7	0.0	0.0%
3000 Services	3,314.0	4,454.3	4,508.7	4,483.5	4,483.5	4,483.5	0.0	0.0%
4000 Commodities	0.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	91,343.6	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	96,010.7	77,154.2	77,208.6	77,208.6	77,237.8	77,237.8	29.2	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	95,670.1	76,560.2	76,613.4	76,613.4	76,637.1	76,637.1	23.7	0.0%
1003 G/F Match (UGF)	78.9	77.8	77.8	77.8	78.9	78.9	1.1	1.4%
1004 Gen Fund (UGF)	11.8	15.5	15.6	15.6	15.8	15.8	0.2	1.3%
1007 I/A Rcpts (Other)	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	170.5	500.7	501.8	501.8	506.0	506.0	4.2	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	90.7	93.3	93.4	93.4	94.7	94.7	1.3	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	95,840.6	77,060.9	77,115.2	77,115.2	77,143.1	77,143.1	27.9	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	5,688.1	6,033.3	6,383.2	7,642.1	8,446.0	11,846.0	4,203.9	55.0%
2000 Travel	153.4	298.9	304.9	446.1	512.9	546.4	100.3	22.5%
3000 Services	14,246.3	11,865.0	15,616.8	15,516.6	16,650.8	23,406.4	7,889.8	50.8%
4000 Commodities	1,170.9	317.8	719.4	719.4	645.3	1,703.0	983.6	136.7%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	356,909.2	134,392.6	443,062.2	441,912.4	134,472.8	161,545.1	-280,367.3	-63.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	378,167.9	152,912.6	466,091.5	466,241.6	160,732.8	199,051.9	-267,189.7	-57.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	307,684.2	145,282.5	145,384.1	145,534.2	145,638.9	167,949.4	22,415.2	15.4%
1003 G/F Match (UGF)	273.3	280.8	280.8	280.8	287.1	287.1	6.3	2.2%
1004 Gen Fund (UGF)	4,617.6	5,022.2	5,587.2	5,587.2	12,503.6	28,503.6	22,916.4	410.2%
1007 I/A Rcpts (Other)	823.9	1,151.1	1,155.6	1,155.6	1,157.2	1,157.2	1.6	0.1%
1037 GF/MH (UGF)	377.5	427.8	427.8	427.8	427.8	427.8	0.0	0.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	120.0	-30.0	-20.0%
1108 Stat Desig (Other)	11.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	556.8	8.6	1.6%
1265 COVID Fed (Fed)	63,697.8	0.0	312,507.8	312,507.8	0.0	0.0	-312,507.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,268.4	5,730.8	6,295.8	6,295.8	13,218.5	29,218.5	22,922.7	364.1%
Designated General (DGF)	541.8	548.2	548.2	548.2	548.2	556.8	8.6	1.6%
Other	975.7	1,351.1	1,355.6	1,355.6	1,327.2	1,327.2	-28.4	-2.1%
Federal	371,382.0	145,282.5	457,891.9	458,042.0	145,638.9	167,949.4	-290,092.6	-63.3%
<u>Positions:</u>								
Permanent Full Time	43	44	52	52	59	71	19	36.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	0	8	5	5	-3	-37.5%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	564.8	632.5	639.7	480.0	0.0	0.0	-480.0	-100.0%
2000 Travel	17.4	0.2	0.2	31.8	0.0	0.0	-31.8	-100.0%
3000 Services	555.3	1,004.2	1,010.5	815.4	0.0	0.0	-815.4	-100.0%
4000 Commodities	5.0	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	325.1	260.0	260.0	260.0	0.0	0.0	-260.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.6	1,906.9	1,920.4	1,597.2	0.0	0.0	-1,597.2	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	150.0	150.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,467.6	1,756.9	1,770.3	1,597.2	0.0	0.0	-1,597.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,467.6	1,756.9	1,770.3	1,597.2	0.0	0.0	-1,597.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	150.0	150.1	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	4	0	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	467.4	556.0	556.0	452.6	462.8	462.8	10.2	2.3%
2000 Travel	0.0	4.5	4.5	5.2	5.2	5.2	0.0	0.0%
3000 Services	163.2	398.1	413.9	516.6	504.6	504.6	-12.0	-2.3%
4000 Commodities	2.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	633.4	968.6	984.4	984.4	982.6	982.6	-1.8	-0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	12.0	12.0	0.0	0.0	-12.0	-100.0%
1005 GF/Prgm (DGF)	633.4	968.6	972.4	972.4	982.6	982.6	10.2	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	12.0	12.0	0.0	0.0	-12.0	-100.0%
Designated General (DGF)	633.4	968.6	972.4	972.4	982.6	982.6	10.2	1.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	108.6	130.7	457.5	423.9	445.6	445.6	21.7	5.1%
2000 Travel	0.0	9.9	9.9	13.9	13.9	13.9	0.0	0.0%
3000 Services	157.5	217.3	290.0	319.6	342.6	342.6	23.0	7.2%
4000 Commodities	0.0	11.1	26.1	26.1	11.1	11.1	-15.0	-57.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,867.2	7,849.5	7,849.5	7,849.5	7,849.5	7,849.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,133.3	8,218.5	8,633.0	8,633.0	8,662.7	8,662.7	29.7	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	125.0	78.0	78.0	78.0	126.4	126.4	48.4	62.1%
1004 Gen Fund (UGF)	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	8,536.3	-18.7	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	8,536.3	-18.7	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	125.0	78.0	78.0	78.0	126.4	126.4	48.4	62.1%
<u>Positions:</u>								
Permanent Full Time	2	1	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	8,699.9	2,999.9	52.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	8,699.9	2,999.9	52.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	8,699.9	2,999.9	52.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	8,699.9	2,999.9	52.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	512.6	642.4	669.5	599.5	672.9	672.9	73.4	12.2%
2000 Travel	33.6	100.8	100.8	99.9	99.9	99.9	0.0	0.0%
3000 Services	454.6	772.3	809.5	880.4	804.4	804.4	-76.0	-8.6%
4000 Commodities	5.8	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	28.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,821.7	2,314.7	2,697.7	2,697.7	2,314.7	2,314.7	-383.0	-14.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	3,939.4	-385.6	-8.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	711.8	815.4	831.1	831.1	835.7	835.7	4.6	0.6%
1003 G/F Match (UGF)	667.6	690.9	701.5	701.5	704.2	704.2	2.7	0.4%
1004 Gen Fund (UGF)	0.0	0.0	6.0	6.0	5.0	5.0	-1.0	-16.7%
1005 GF/Prgm (DGF)	3.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,098.3	2,323.5	2,326.5	2,326.5	2,326.6	2,326.6	0.1	0.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	50.0	20.0	66.7%
1265 COVID Fed (Fed)	346.7	0.0	412.0	412.0	0.0	0.0	-412.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	667.6	690.9	707.5	707.5	709.2	709.2	1.7	0.2%
Designated General (DGF)	3.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	1,126.9	2,360.5	2,363.5	2,363.5	2,383.6	2,383.6	20.1	0.9%
Federal	1,058.5	815.4	1,243.1	1,243.1	835.7	835.7	-407.4	-32.8%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	160.6	174.2	181.3	167.8	174.1	174.1	6.3	3.8%
2000 Travel	3.5	4.0	4.0	20.5	20.5	20.5	0.0	0.0%
3000 Services	64.5	77.5	78.5	75.5	70.8	70.8	-4.7	-6.2%
4000 Commodities	0.6	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	229.2	258.3	266.4	266.4	268.0	268.0	1.6	0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
1005 GF/Prgm (DGF)	229.2	258.3	266.4	266.4	168.0	168.0	-98.4	-36.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
Designated General (DGF)	229.2	258.3	266.4	266.4	168.0	168.0	-98.4	-36.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMES

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	5,362.5	5,206.5	5,229.4	5,483.6	5,575.5	5,636.0	152.4	2.8%
2000 Travel	754.0	880.6	880.6	1,051.4	1,051.4	1,051.4	0.0	0.0%
3000 Services	5,429.8	6,420.9	9,067.8	8,642.8	6,039.6	6,039.6	-2,603.2	-30.1%
4000 Commodities	783.0	420.7	1,338.1	1,338.1	420.7	420.7	-917.4	-68.6%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,329.3	12,955.7	16,542.9	16,542.9	13,114.2	13,174.7	-3,368.2	-20.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	988.2	1,460.5	1,461.5	1,461.5	1,471.4	1,479.3	17.8	1.2%
1004 Gen Fund (UGF)	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	4,750.9	27.4	0.6%
1005 GF/Prgm (DGF)	0.0	55.2	55.4	55.4	55.4	55.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,229.6	6,577.8	6,611.9	6,611.9	6,670.9	6,719.1	107.2	1.6%
1108 Stat Desig (Other)	109.1	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	1,305.5	0.0	3,520.6	3,520.6	0.0	0.0	-3,520.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	4,750.9	27.4	0.6%
Designated General (DGF)	0.0	55.2	55.4	55.4	55.4	55.4	0.0	0.0%
Other	5,338.7	6,747.8	6,781.9	6,781.9	6,840.9	6,889.1	107.2	1.6%
Federal	2,293.7	1,460.5	4,982.1	4,982.1	1,471.4	1,479.3	-3,502.8	-70.3%
<u>Positions:</u>								
Permanent Full Time	42	40	40	47	47	47	0	0.0%
Permanent Part Time	11	11	11	10	10	10	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMAC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	206.9	206.9	206.9	211.4	211.4	4.5	2.2%
2000 Travel	0.0	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
3000 Services	0.0	345.1	345.1	342.6	342.6	342.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	552.0	552.0	552.0	556.5	556.5	4.5	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	402.0	402.0	402.0	406.5	406.5	4.5	1.1%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	402.0	402.0	402.0	406.5	406.5	4.5	1.1%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe High School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMFM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,727.0	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
4000 Commodities	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,110.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,690.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,690.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,066.3	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	3,032.8	3,398.8	3,408.4	3,254.1	3,323.9	3,323.9	69.8	2.1%
2000 Travel	4.7	7.4	7.4	26.3	26.3	26.3	0.0	0.0%
3000 Services	414.6	513.5	549.9	549.9	530.9	530.9	-19.0	-3.5%
4000 Commodities	165.4	188.5	188.5	323.9	323.9	323.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,854.7	1,912.3	1,965.7	1,965.7	1,912.3	1,912.3	-53.4	-2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,472.2	6,020.5	6,119.9	6,119.9	6,117.3	6,117.3	-2.6	-0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,269.1	1,300.2	1,301.1	1,301.1	1,302.8	1,302.8	1.7	0.1%
1004 Gen Fund (UGF)	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	4,502.7	68.1	1.5%
1005 GF/Prgm (DGF)	12.3	52.6	52.8	52.8	52.8	52.8	0.0	0.0%
1007 I/A Rcpts (Other)	3.9	158.3	158.9	158.9	158.9	158.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.1	100.1	100.1	100.1	0.0	0.0%
1265 COVID Fed (Fed)	2,086.9	0.0	72.4	72.4	0.0	0.0	-72.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	4,502.7	68.1	1.5%
Designated General (DGF)	12.3	52.6	52.8	52.8	52.8	52.8	0.0	0.0%
Other	3.9	258.3	259.0	259.0	259.0	259.0	0.0	0.0%
Federal	3,356.0	1,300.2	1,373.5	1,373.5	1,302.8	1,302.8	-70.7	-5.1%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	801.7	1,161.9	1,161.9	1,119.2	1,211.0	1,211.0	91.8	8.2%
2000 Travel	0.0	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
3000 Services	97.5	117.1	121.7	153.3	85.7	85.7	-67.6	-44.1%
4000 Commodities	48.7	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	947.9	1,310.0	1,314.6	1,314.6	1,338.8	1,338.8	24.2	1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	913.3	1,065.7	1,069.5	1,069.5	1,090.4	1,090.4	20.9	2.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	194.8	195.6	195.6	198.9	198.9	3.3	1.7%
1108 Stat Desig (Other)	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	913.3	1,065.7	1,069.5	1,069.5	1,090.4	1,090.4	20.9	2.0%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	34.6	194.8	195.6	195.6	198.9	198.9	3.3	1.7%
Federal	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,296.4	1,556.9	1,556.9	1,604.0	1,640.0	1,640.0	36.0	2.2%
2000 Travel	1.1	1.6	1.6	8.3	8.3	8.3	0.0	0.0%
3000 Services	49.2	241.1	247.5	100.4	100.4	100.4	0.0	0.0%
4000 Commodities	4.2	9.4	9.4	7.2	7.2	7.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	52.4	171.4	171.4	266.9	266.9	266.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,403.3	1,980.4	1,986.8	1,986.8	2,022.8	2,022.8	36.0	1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	97.0	271.0	271.2	271.2	271.2	271.2	0.0	0.0%
1004 Gen Fund (UGF)	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	1,195.2	25.7	2.2%
1005 GF/Prgm (DGF)	20.8	544.0	546.1	546.1	556.4	556.4	10.3	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	1,195.2	25.7	2.2%
Designated General (DGF)	20.8	544.0	546.1	546.1	556.4	556.4	10.3	1.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	97.0	271.0	271.2	271.2	271.2	271.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	13	13	13	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	59.2	105.0	105.0	98.0	103.0	103.0	5.0	5.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	254.2	229.0	229.0	236.0	233.3	233.3	-2.7	-1.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	142.9	143.2	143.2	143.2	143.2	143.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	456.3	477.2	477.2	477.2	479.5	479.5	2.3	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	456.3	477.2	477.2	477.2	479.5	479.5	2.3	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	456.3	477.2	477.2	477.2	479.5	479.5	2.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Designated General (DGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,145.3	1,306.3	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
4000 Commodities	12.7	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,158.0	1,365.1	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EUA2

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	165.8	186.0	186.0	186.0	186.0	186.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,906.1	6,611.9	6,611.9	6,611.9	6,611.9	6,611.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E501

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	6,262.0	6,975.6	7,272.5	7,245.5	7,325.7	7,325.7	80.2	1.1%
2000 Travel	21.2	32.4	32.4	49.0	49.0	49.0	0.0	0.0%
3000 Services	2,320.0	3,243.9	3,283.8	3,294.2	3,301.5	3,301.5	7.3	0.2%
4000 Commodities	11.4	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,674.1	0.0	1,017.5	1,017.5	0.0	0.0	-1,017.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,288.7	10,360.1	11,714.4	11,714.4	10,784.4	10,784.4	-930.0	-7.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	514.3	1,535.6	1,535.6	0.0	0.0	-1,535.6	-100.0%
1005 GF/Prgm (DGF)	37.1	51.6	52.7	52.7	53.0	60.3	7.6	14.4%
1007 I/A Rcpts (Other)	8,052.1	9,644.2	9,976.0	9,976.0	10,057.9	10,057.9	81.9	0.8%
1108 Stat Desig (Other)	11.1	150.0	150.1	150.1	157.4	150.1	0.0	0.0%
1226 High Ed (DGF)	6,188.4	0.0	0.0	0.0	516.1	516.1	516.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	514.3	1,535.6	1,535.6	0.0	0.0	-1,535.6	-100.0%
Designated General (DGF)	6,225.5	51.6	52.7	52.7	569.1	576.4	523.7	993.7%
Other	8,063.2	9,794.2	10,126.1	10,126.1	10,215.3	10,208.0	81.9	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	56	52	52	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E502

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	5,140.1	197.7	4.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	5,140.1	197.7	4.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	4,942.4	4,942.4	4,942.4	0.0	0.0	-4,942.4	-100.0%
1226 High Ed (DGF)	3,185.5	0.0	0.0	0.0	5,140.1	5,140.1	5,140.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4,942.4	4,942.4	4,942.4	0.0	0.0	-4,942.4	-100.0%
Designated General (DGF)	3,185.5	0.0	0.0	0.0	5,140.1	5,140.1	5,140.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E562

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Student Financial Aid Programs (731)

IRIS AP Type: E562

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Education Grants (3340)

Non-Formula Component

RDU: Student Financial Aid Programs (731)

IRIS AP Type: E561

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	5,841.8	0.0	0.0	-5,841.8	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,841.8	5,841.8	5,841.8	0.0	0.0	-5,841.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Unallocated Rates Adjustment (3359)

Non-Formula Component

RDU: Agency Unallocated (625)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	362.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	362.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	157.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	111.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1106 ASLC Rcpts (Other)	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	111.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	84.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	158.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%